

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Augusta County Period: 2003

Total Received: \$126,602.93
Total Actual: \$118,954.91
Difference: \$7,648.02 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	54.453	74.715
Total 911 calls handled by the PSAP	14,715	20.192
Total wireless 911 calls handled by the PSAP	3.267	3.500

Percentage of wireless to total calls :4.68% Percentage of wireless to 9-1-1 calls :17.33%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
CAD system upgrade for wireless	\$ 26,433.00	\$ 0.00
Voice logging recorder expansion	\$ 6,000.00	\$ 14,095.00
TIU cards	\$ 6,000.00	\$ 0.00
CPE upgrade for wireless	\$ 10,000.00	\$ 36,970.89
Magic call reporting system	\$ 6,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 54,433.00	\$ 51,065.89

Shared Equipment:

Description	Estimated	Actual
CPE lease	\$ 24,192.00	\$ 24,192.00
GPS units (4)	\$ 41,920.00	\$ 41,920.00
Total Shared Equipment for Formula:	\$ 66,112.00	\$ 66,112.00

Estimated:	$\frac{3,267}{54,453} \times$	\$ 66,112.00	=	\$ 6,888.87
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Actual:	$\frac{3,500}{74,715} \times$	\$ 66,112.00	=	\$ 6,888.87

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks monthly	\$ 2,016.00	\$ 593.60
Installation of trunks	\$ 1,860.00	\$ 1,944.50
Total LEC Costs :	\$ 3,876.00	\$ 2,538.10

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 574,300.00	\$ 545,402.53
Overtime	\$ 3,000.00	\$ 0.00
Training costs	\$ 12,000.00	\$ 15,653.61
Total Shared Equipment for Formula:	\$ 589,300.00	\$ 561,056.14

Estimated:	$\frac{3,267}{54,453} \times$	\$ 589,300.00	=	\$ 61,405.06
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Actual:	$\frac{3,500}{74,715} \times$	\$ 561,056.14	=	\$ 58,462.05

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

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In addition to the above items, Augusta County has requested to carry over the amount of \$22,000.00 for TIU cards & call counting system.